

TABLE 4

GENERAL FUND AGENCY RECOMMENDATION SUMMARY

BUDGET CODE	DESCRIPTION	FY02 OPERATING BUDGET	FY03 AGENCY REQUEST	FY03 LFC RECOMM	DOLLAR CHANGE	PERCENT CHANGE
Legislative						
111	LEGISLATIVE COUNCIL SERVICE	4,272.8	4,352.7	4,315.5	42.7	1.0%
112	LEGISLATIVE FINANCE COMMITTEE	2,967.1	2,967.1	2,967.1	0.0	0.0%
114	SENATE CHIEF CLERK	921.7	921.7	921.7	0.0	0.0%
115	HOUSE CHIEF CLERK	879.5	877.2	877.2	-2.3	-0.3%
117	LEGISLATIVE EDUCATION STUDY COMMITTEE	848.9	848.9	848.9	0.0	0.0%
119	LEGISLATIVE MAINTENANCE DEPARTMENT	2,879.8	2,879.8	2,879.8	0.0	0.0%
131	LEGISLATURE	1,483.9	1,542.9	1,542.9	59.0	4.0%
Total Legislative		14,253.7	14,390.3	14,353.1	99.4	0.7%
Judicial						
205	SUPREME COURT LAW LIBRARY	1,271.8	1,682.3	1,346.0	74.2	5.8%
208	NEW MEXICO COMPILATION COMMISSION	0.0	0.0	0.0	0.0	0.0%
210	JUDICIAL STANDARDS COMMISSION	362.7	444.8	377.0	14.3	3.9%
215	COURT OF APPEALS	4,255.6	4,539.7	4,338.1	82.5	1.9%
216	SUPREME COURT	2,126.4	2,219.7	2,156.5	30.1	1.4%
218	ADMINISTRATIVE OFFICE OF THE COURTS	26,556.5	36,775.0	27,014.6	458.1	1.7%
219	SUPREME COURT BUILDING COMMISSION	611.4	841.0	636.3	24.9	4.1%
231	FIRST JUDICIAL DISTRICT COURT	4,262.1	5,348.8	4,301.4	39.3	0.9%
232	SECOND JUDICIAL DISTRICT COURT	15,412.3	17,479.3	15,511.8	99.5	0.6%
233	THIRD JUDICIAL DISTRICT COURT	3,518.6	4,389.8	3,505.2	-13.4	-0.4%
234	FOURTH JUDICIAL DISTRICT COURT	1,040.1	1,351.1	1,051.7	11.6	1.1%
235	FIFTH JUDICIAL DISTRICT COURT	3,797.4	4,124.4	3,798.6	1.2	0.0%
236	SIXTH JUDICIAL DISTRICT COURT	1,342.6	1,497.1	1,351.1	8.5	0.6%
237	SEVENTH JUDICIAL DISTRICT COURT	1,410.0	1,467.8	1,413.5	3.5	0.2%
238	EIGHTH JUDICIAL DISTRICT COURT	1,647.0	1,874.5	1,672.5	25.5	1.5%
239	NINTH JUDICIAL DISTRICT COURT	1,740.1	2,087.7	1,783.3	43.2	2.5%
240	TENTH JUDICIAL DISTRICT COURT	556.2	587.5	573.1	16.9	3.0%
241	ELEVENTH JUDICIAL DISTRICT COURT	3,035.8	3,809.6	3,115.6	79.8	2.6%
242	TWELFTH JUDICIAL DISTRICT COURT	1,742.3	1,868.0	1,770.2	27.9	1.6%
243	THIRTEENTH JUDICIAL DISTRICT COURT	2,482.5	3,113.9	2,527.2	44.7	1.8%
244	BERNALILLO COUNTY METROPOLITAN COURT	14,033.1	17,559.0	14,129.4	96.3	0.7%
251	FIRST JUDICIAL DISTRICT ATTORNEY	2,923.2	3,363.1	3,026.3	103.1	3.5%
252	SECOND JUDICIAL DISTRICT ATTORNEY	12,420.9	13,034.9	12,459.6	38.7	0.3%
253	THIRD JUDICIAL DISTRICT ATTORNEY	2,601.0	2,952.5	2,706.7	105.7	4.1%
254	FOURTH JUDICIAL DISTRICT ATTORNEY	1,932.1	2,159.6	1,956.2	24.1	1.2%
255	FIFTH JUDICIAL DISTRICT ATTORNEY	2,719.2	2,855.1	2,758.5	39.3	1.4%
256	SIXTH JUDICIAL DISTRICT ATTORNEY	1,396.9	1,604.8	1,499.2	102.3	7.3%
257	SEVENTH JUDICIAL DISTRICT ATTORNEY	1,669.6	1,747.5	1,692.9	23.3	1.4%
258	EIGHTH JUDICIAL DISTRICT ATTORNEY	1,856.2	2,023.5	1,909.5	53.3	2.9%
259	NINTH JUDICIAL DISTRICT ATTORNEY	1,716.1	1,929.6	1,769.2	53.1	3.1%
260	TENTH JUDICIAL DISTRICT ATTORNEY	630.4	823.0	657.0	26.6	4.2%
261	ELEVENTH JUDICIAL DISTRICT ATTORNEY, DIV I	2,028.8	2,769.0	2,138.2	109.4	5.4%
262	TWELFTH JUDICIAL DISTRICT ATTORNEY	1,916.2	2,087.6	1,931.6	15.4	0.8%
263	THIRTEENTH JUDICIAL DISTRICT ATTORNEY	2,374.8	2,744.6	2,421.7	46.9	2.0%
264	ADMIN OFFICE OF THE DISTRICT ATTORNEYS	869.1	2,531.9	871.9	2.8	0.3%
265	ELEVENTH JUDICIAL DISTRICT ATTORNEY, DIV II	1,448.4	1,741.2	1,462.5	14.1	1.0%
Total Judicial		129,707.4	157,428.9	131,634.1	1,926.7	1.5%
General Control						
305	ATTORNEY GENERAL	12,235.5	18,299.0	12,362.6	127.1	1.0%
308	STATE AUDITOR	1,998.2	2,235.1	2,021.0	22.8	1.1%
333	TAXATION & REVENUE DEPARTMENT	54,204.9	57,675.0	54,747.0	542.1	1.0%

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337	STATE INVESTMENT COUNCIL	0.0	0.0	0.0	0.0	0.0%
341	DEPARTMENT OF FINANCE & ADMINISTRATION	9,993.8	9,987.0	9,940.5	-53.3	-0.5%
342	PUBLIC SCHOOL INSURANCE AUTHORITY	0.0	0.0	0.0	0.0	0.0%
343	RETIREE HEALTH CARE AUTHORITY	0.0	0.0	0.0	0.0	0.0%
344	SPECIAL DFA APPROPRIATIONS	3,132.2	3,262.2	3,313.9	181.7	5.8%
350	GENERAL SERVICES DEPARTMENT	10,976.1	11,330.8	11,093.3	117.2	1.1%
352	EDUCATIONAL RETIREMENT BOARD	0.0	0.0	0.0	0.0	0.0%
354	CRIMINAL & JUVENILE JUSTICE COORD COUNCIL	275.0	275.0	200.0	-75.0	-27.3%
355	PUBLIC DEFENDER	28,181.6	29,528.1	28,660.9	479.3	1.7%
356	GOVERNOR	2,064.5	2,064.5	2,064.5	0.0	0.0%
360	LIEUTENANT GOVERNOR	447.7	447.7	447.7	0.0	0.0%
361	OFFICE OF INFORMATION TECHNOLOGY MGT	732.1	1,329.1	727.0	-5.1	-0.7%
366	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION	0.0	0.0	0.0	0.0	0.0%
369	STATE COMMISSION OF PUBLIC RECORDS	1,928.1	2,155.1	1,939.9	11.8	0.6%
370	SECRETARY OF STATE	2,671.2	3,804.5	2,806.2	135.0	5.1%
378	PERSONNEL BOARD	3,715.3	3,719.8	3,711.3	-4.0	-0.1%
394	STATE TREASURER	3,432.4	4,800.5	3,140.6	-291.8	-8.5%
Total General Control		135,988.6	150,913.4	137,176.4	1,187.8	0.9%
Commerce and Industry						
404	BOARD OF EXAMINERS FOR ARCHITECTS	0.0	0.0	0.0	0.0	0.0%
417	BORDER AUTHORITY	204.7	377.6	204.7	0.0	0.0%
418	TOURISM DEPARTMENT	8,716.9	8,820.9	8,541.6	-175.3	-2.0%
419	ECONOMIC DEVELOPMENT DEPARTMENT	6,186.1	6,186.1	5,283.5	-902.6	-14.6%
420	REGULATION & LICENSING DEPARTMENT	12,014.7	11,995.9	11,861.7	-153.0	-1.3%
430	PUBLIC REGULATION COMMISSION	12,919.5	15,689.5	12,763.1	-156.4	-1.2%
446	NEW MEXICO BOARD OF MEDICAL EXAMINERS	0.0	0.0	0.0	0.0	0.0%
449	BOARD OF NURSING	0.0	0.0	0.0	0.0	0.0%
460	NEW MEXICO STATE FAIR	0.0	0.0	0.0	0.0	0.0%
464	ENGINEERS & LAND SURVEYORS BOARD	0.0	0.0	0.0	0.0	0.0%
465	GAMING CONTROL BOARD	4,450.3	5,163.9	4,439.3	-11.0	-0.2%
469	STATE RACING COMMISSION	1,564.5	1,805.5	1,564.5	0.0	0.0%
479	BOARD OF VETERINARY MEDICINE	0.0	0.0	0.0	0.0	0.0%
480	BICYCLE RACING COMMISSION	50.0	50.0	0.0	-50.0	-100.0%
Total Commerce and Industry		46,106.7	50,089.4	44,658.4	-1,448.3	-3.1%
Ag, Energy & Ntrl Resources						
505	OFFICE OF CULTURAL AFFAIRS	23,753.6	23,753.5	23,453.5	-300.1	-1.3%
508	NEW MEXICO LIVESTOCK BOARD	628.8	826.0	627.4	-1.4	-0.2%
516	DEPARTMENT OF GAME & FISH	310.6	325.0	225.0	-85.6	-27.6%
521	ENERGY, MINERALS & NATURAL RESOURCES DEPT	19,702.7	19,702.6	19,390.3	-312.4	-1.6%
522	YOUTH CONSERVATION CORPS	0.0	0.0	0.0	0.0	0.0%
539	COMMISSIONER OF PUBLIC LANDS	0.0	0.0	0.0	0.0	0.0%
550	STATE ENGINEER	14,945.4	16,731.8	15,331.2	385.8	2.6%
569	ORGANIC COMMODITY COMMISSION	183.5	200.6	182.5	-1.0	-0.5%
Total Ag, Energy & Ntrl Resources		59,524.6	61,539.5	59,209.9	-314.7	-0.5%
Health & Human Services						
601	COMMISSION ON THE STATUS OF WOMEN	443.8	480.1	450.2	6.4	1.4%
603	OFFICE OF AFRICAN AMERICAN AFFAIRS	100.0	100.0	100.0	0.0	0.0%
604	CMSN/DEAF AND HARD-OF-HEARING PERSONS	489.0	517.6	477.2	-11.8	-2.4%
605	MARTIN LUTHER KING, JR. COMMISSION	180.4	196.7	185.7	5.3	2.9%
606	COMMISSION FOR THE BLIND	1,527.5	2,211.1	1,527.5	0.0	0.0%

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609	NEW MEXICO OFFICE OF INDIAN AFFAIRS	1,556.9	1,624.1	1,546.3	-10.6	-0.7%
624	STATE AGENCY ON AGING	20,512.4	20,715.6	20,357.9	-154.5	-0.8%
630	HUMAN SERVICES DEPARTMENT	383,483.5	449,317.2	428,716.2	45,232.7	11.8%
631	LABOR DEPARTMENT	2,000.3	2,775.3	878.0	-1,122.3	-56.1%
632	WORKERS' COMPENSATION ADMINISTRATION	0.0	0.0	0.0	0.0	0.0%
644	DIVISION OF VOCATIONAL REHABILITATION	5,191.2	5,694.9	5,278.4	87.2	1.7%
645	GOVERNOR'S CMTE ON CNCRNS/HANDICAPPED	532.5	572.2	499.6	-32.9	-6.2%
647	DEVELOPMENTAL DISABILITIES PLANNING COUNCIL	320.2	426.2	341.4	21.2	6.6%
662	MINERS' HOSPITAL	0.0	0.0	0.0	0.0	0.0%
665	DEPARTMENT OF HEALTH	234,071.8	243,001.3	202,034.6	-32,037.2	-13.7%
667	DEPARTMENT OF ENVIRONMENT	14,228.6	15,161.7	14,232.0	3.4	0.0%
668	OFFICE OF THE NATURAL RESOURCES TRUSTEE	96.2	253.4	199.4	103.2	107.3%
669	NEW MEXICO HEALTH POLICY COMMISSION	1,831.4	2,445.1	1,496.7	-334.7	-18.3%
670	NEW MEXICO VETERANS' SERVICE COMMISSION	1,722.8	1,780.5	1,733.8	11.0	0.6%
690	CHILDREN, YOUTH & FAMILIES DEPARTMENT	133,671.9	135,414.1	136,770.3	3,098.4	2.3%
Total Health & Human Services		801,960.4	882,687.1	816,825.2	14,864.8	1.9%
Public Safety						
705	DEPARTMENT OF MILITARY AFFAIRS	4,323.3	5,261.8	4,438.6	115.3	2.7%
760	PAROLE BOARD	359.8	383.8	359.8	0.0	0.0%
765	JUVENILE PAROLE BOARD	333.7	366.7	339.1	5.4	1.6%
770	CORRECTIONS DEPARTMENT	185,750.2	197,539.7	188,952.0	3,201.8	1.7%
780	CRIME VICTIMS REPARATION COMMISSION	1,532.9	1,843.5	1,518.3	-14.6	-1.0%
790	DEPARTMENT OF PUBLIC SAFETY	71,633.9	78,369.3	72,925.1	1,291.2	1.8%
Total Public Safety		263,933.8	283,764.8	268,532.9	4,599.1	1.7%
Transportation						
805	STATE HIGHWAY & TRANSPORTATION DEPARTMENT	0.0	0.0	0.0	0.0	0.0%
Total Transportation		0.0	0.0	0.0	0.0	0.0%
Other Education						
924	STATE DEPARTMENT OF PUBLIC EDUCATION	9,561.0	13,952.2	9,321.0	-240.0	-2.5%
925	OTHER EDUCATION	6,225.0	29,534.8	2,750.0	-3,475.0	-55.8%
926	NEW MEXICO SCHOOL FOR VISUALLY HANDICAPPED	0.0	0.0	0.0	0.0	0.0%
927	NEW MEXICO SCHOOL FOR THE DEAF	3,181.3	3,497.2	3,181.3	0.0	0.0%
928	ADULT BASIC EDUCATION	5,000.0	5,000.0	5,000.0	0.0	0.0%
930	CENTRAL REGIONAL EDUCATION COOP	0.0	0.0	0.0	0.0	0.0%
931	HIGH PLAINS REGIONAL EDUCATION COOP	0.0	0.0	0.0	0.0	0.0%
932	REGION IX EDUCATION COOP	0.0	0.0	0.0	0.0	0.0%
940	DEFICIENCIES CORRECTIONS UNIT	0.0	1,100.0	150.0	150.0	0.0%
Total Other Education		23,967.3	53,084.2	20,402.3	-3,565.0	-14.9%
Higher Education						
950	COMMISSION ON HIGHER EDUCATION	23,784.4	29,899.4	23,626.0	-158.4	-0.7%
952	UNIVERSITY OF NEW MEXICO	235,709.0	248,122.6	235,446.5	-262.5	-0.1%
954	NEW MEXICO STATE UNIVERSITY	148,405.0	155,848.8	148,839.2	434.2	0.3%
956	NEW MEXICO HIGHLANDS UNIVERSITY	21,613.0	22,733.5	21,522.9	-90.1	-0.4%
958	WESTERN NEW MEXICO UNIVERSITY	14,333.6	15,415.9	14,570.3	236.7	1.7%
960	EASTERN NEW MEXICO UNIVERSITY	34,476.7	35,861.0	34,018.6	-458.1	-1.3%
962	NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY	28,460.3	30,441.6	29,064.1	603.8	2.1%
964	NORTHERN NEW MEXICO COMMUNITY COLLEGE	7,983.4	8,155.9	7,575.0	-408.4	-5.1%
966	SANTA FE COMMUNITY COLLEGE	11,609.6	10,860.4	10,028.8	-1,580.8	-13.6%
968	TECHNICAL-VOCATIONAL INSTITUTE	35,410.4	37,664.3	36,032.2	621.8	1.8%
970	LUNA VOCATIONAL TECHNICAL INSTITUTE	6,289.7	6,321.6	6,050.8	-238.9	-3.8%

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972	MESALANDS COMMUNITY COLLEGE	2,179.6	2,255.9	2,192.3	12.7	0.6%
974	NEW MEXICO JUNIOR COLLEGE	7,528.7	7,767.7	7,422.3	-106.4	-1.4%
976	SAN JUAN COLLEGE	13,793.4	15,361.4	14,786.5	993.1	7.2%
977	CLOVIS COMMUNITY COLLEGE	9,409.4	9,438.9	9,112.6	-296.8	-3.2%
978	NEW MEXICO MILITARY INSTITUTE	1,026.1	0.0	0.0	-1,026.1	-100.0%
Total Higher Education		602,012.3	636,148.9	600,288.1	-1,724.2	-0.3%
Public School Support						
993	PUBLIC SCHOOL SUPPORT	1,782,210.4	1,866,626.4	1,803,344.8	21,134.4	1.2%
Total Public School Support		1,782,210.4	1,866,626.4	1,803,344.8	21,134.4	1.2%
Grand Total		3,859,665.2	4,156,672.9	3,896,425.2	36,760.0	1.0%